

Budget Summary Report for EDGEWOOD ISD

8.1.18

2017-18 Adopted Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$5,072,803	\$5,145
12	Instructional Resources, Media Services	\$62,039	\$63
13	Curriculum Development & Staff Development	\$172,426	\$175
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$5,307,268	\$5,383
Instructional Support			
21	Instructional Leadership	\$130,094	\$132
23	School Leadership	\$631,031	\$640
31	Guidance & Counseling, Evaluation	\$118,485	\$120
33	Health Services	\$176,069	\$179
36	Co-curricular/ Extra-curricular Activities	\$484,122	\$491
	Total	\$1,539,801	\$1,562
Central Administration			
41	General Administration	\$385,389	\$391
District Operations			
51	Plant Maintenance & Operations	\$929,384	\$943
52	Security and Monitoring	\$49,000	\$50
53	Data Processing	\$513,624	\$521
34	Student Transportation	\$168,952	\$171
35	Food Services Support	\$43,947	\$45
	Total:	\$1,704,907	\$1,729
Debt Service			
71	LP & Maint Note	\$350,717	\$356
Other			
81	Facilities Acquisition and Construction	\$149,423	\$152
91	Transfers out of M&O	\$106,367	\$108
93	Payments to Fiscal Agents for Shared Service Arrangements	\$11,800	\$12
99	inter-government charges not Defined in Other codes	\$65,500	\$66
	Total:	\$333,090	\$338

2018-19 Proposed Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$5,323,441	\$5,438
12	Instructional Resources, Media Services	\$63,260	\$65
13	Curriculum Development & Staff Development	\$221,703	\$226
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$5,608,404	\$5,729
Instructional Support			
21	Instructional Leadership	\$136,157	\$139
23	School Leadership	\$667,675	\$682
31	Guidance & Counseling, Evaluation	\$122,291	\$125
33	Health Services	\$180,785	\$185
36	Co-curricular/ Extra-curricular Activities	\$551,941	\$564
	Total	\$1,658,849	\$1,694
			\$0
Central Administration			
41	General Administration	\$407,930	\$417
			\$0
District Operations			
51	Plant Maintenance & Operations	\$929,572	\$950
52	Security and Monitoring	\$179,020	\$183
53	Data Processing	\$498,828	\$510
34	Student Transportation	\$180,095	\$184
35	Food Services Support	\$47,590	\$49
	Total:	\$1,835,105	\$1,874
Debt Service			
71	LP & Maint Note	\$360,900	\$369
Other			
81	Facilities Acquisition and Construction	\$213,117	\$218
91	Transfers out of M&O	\$16,194	\$17
93	Payments to Fiscal Agents for Shared Service Arrangements	\$2,500	\$3
99	Inter-government charges not Defined in Other codes	\$65,500	\$67
	Total:	\$297,311	\$304